

## 4440 Department of State Hospitals

The California Department of State Hospitals (DSH) leads the state's mental health system, ensuring the availability and accessibility of effective, efficient, and culturally competent services. Advocacy, education, innovation, outreach, understanding, oversight, monitoring, quality improvement, and the provision of direct services accomplish this mission.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of State Hospitals' Capital Outlay Program see "Infrastructure Overview."

### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Community Services	135.7	65.6	-	\$3,628,851	\$3,072,335	\$-
15 In-Patient Services Program	-	-	9,594.7	-	-	1,411,556
20 Long-Term Care Services	9,533.4	9,675.5	-	1,397,498	1,449,226	-
25 Evaluation and Forensic Services	-	-	75.1	-	-	21,402
30 Legal Services	-	-	24.7	-	-	5,640
35.01 Administration	230.9	185.2	166.8	16,233	16,618	16,691
35.02 Distributed Administration	-	-	-	-16,233	-16,618	-16,691
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>9,900.0</b>	<b>9,926.3</b>	<b>9,861.3</b>	<b>\$5,026,349</b>	<b>\$4,521,561</b>	<b>\$1,438,598</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0001 General Fund				\$1,894,856	\$1,353,182	\$1,337,936
0001 General Fund, Proposition 98				14,987	15,000	-
0814 California State Lottery Education Fund				67	144	144
0890 Federal Trust Fund				62,623	64,799	-
0995 Reimbursements				1,783,509	1,554,188	100,518
3085 Mental Health Services Fund				1,269,980	1,533,857	-
3099 Licensing and Certification Fund, Mental Health				327	391	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$5,026,349</b>	<b>\$4,521,561</b>	<b>\$1,438,598</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4-8 (commencing with Section 4000), and Sections 14700-14701

### MAJOR PROGRAM CHANGES

- The Governor's Budget eliminates the Department of Mental Health, establishes the Department of State Hospitals, and redirects funding and positions for the following major program areas to improve state support of community mental health services:

Department of Health Care Services, \$71.2 million (\$256,000 General Fund) and 41.0 positions

Department of Public Health, \$2.3 million Mental Health Services Fund and 4.0 positions

Department of Social Services, \$1.1 million (\$337,000 General Fund) and 12.0 positions

Department of Education, \$15 million General Fund

Office of Statewide Health Planning and Development, \$12.3 million Mental Health Services Fund and 1.0 position

Mental Health Services Oversight and Accountability Commission, \$1.7 million Mental Health Services Fund

- The Governor's Budget includes a net increase of \$63 million General Fund for 2011-12 and \$55 million General Fund for 2012-13 to support increases in state hospital operating costs. The total includes savings of approximately \$120 million and \$184 million respectively, which will be achieved primarily through staff redirection, program/service restructuring, streamlining documentation, and the use of generic pharmaceuticals when appropriate.
- The Governor's Budget includes a decrease of \$3 million General Fund resulting from treating defendants found to be incompetent to stand trial in county jails, rather than state hospitals, when medically appropriate.

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

## DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Workforce Cap True-Up Adjustment	\$-	\$-	-570.0	\$-	\$-	-570.0
• Data Security and Intrusion Detection and Prevention	-	-	-	-	-	2.9
• Evaluators for Mentally Disordered Offender and Sexually Violent Predator Evaluations	-	-	-	-	-	17.1
• Staff Counsel-Personnel Actions	-	-	-	251	-	1.9
• Personnel Staff-Exams and Recruitment	-	-	-	375	-	3.8
• Migration to the California Government Enterprise Network	-	-	-	433	-	-
• Additional Legal Resources	-	-	-	604	-	5.7
• AB 366-Administrative Hearings	-	-	-	1,192	-	1.9
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-570.0</b>	<b>\$2,855</b>	<b>\$-</b>	<b>-536.7</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$1,952	-\$230	-	\$17,491	\$1,235	-
• Retirement Rate Adjustment	2,372	323	-	2,372	323	-
• One-Time Cost Reductions	-	-	-	-4,232	-863,434	-
• Full Year Costs	-	-	-	2,541	-	22.5
• Lease Revenue Debt Service Adjustment	-626	-	-	432	-	-
• Cell Phone Reductions	-106	-21	-	-106	-21	-
• Rental Rate Reductions	-116	-24	-	-	-	-
• Miscellaneous Adjustments	-	-1	-	-892	-174	-
• Redirected Staff for Compliance with the Civil Rights of Institutionalized Persons Act	65,392	-	-	65,392	-	-
• Operating Expenses and Equipment	45,069	-	-	45,069	-	-
• Enhanced Observations	30,684	-	-	30,684	-	-
• Admissions Assessments	6,340	-	-	6,340	-	-
• Patient Movement Plan to Reduce Coleman Waitlists	13,903	-	132.7	28,067	-	277.5
• Personal Alarm Systems	-	-	-	23,207	-	7.1
• Population Adjustment	-	-	-	13,744	-	130.3
• Stockton Health Care Facility-Initial Start Up Phase	-	-	-	11,351	-	78.7
• Closure of Department of Juvenile Justice's Southern Reception Center Clinic	-	-2,692	-35.5	-	-3,406	-47.9
• Healthy Families Estimate	-	-11,600	-	-	-	-
• Short-Doyle/Medi-Cal Estimate	-	-28,773	-	-	-	-
• Early and Periodic Screening, Diagnosis, and Treatment Program Estimate	-	-47,069	-	-	-	-
• Projects for Assistance in Transition from Homelessness (PATH) Program-State Operations	-	45	-	-	45	-
• Projects for Assistance in Transition from Homelessness (PATH) Program-Local Assistance	-	544	-	-	544	-
• Reimbursements Adjustment Due to Elimination of Department Functions	-	-	-	-	-1,519,141	-
• Transfer Medi-Cal Resources to the Department of Health Care Services	-3,618	-4,777	-73.8	-8,413	-6,031	-98.9
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$157,342</b>	<b>-\$94,275</b>	<b>23.4</b>	<b>\$233,047</b>	<b>-\$2,390,060</b>	<b>369.3</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$157,342</b>	<b>-\$94,275</b>	<b>-546.6</b>	<b>\$235,902</b>	<b>-\$2,390,060</b>	<b>-167.4</b>
<b>Policy Adjustments</b>						

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Transfer of non Medi-Cal programs to the Office of Statewide Health Planning and Development - State Operations	\$-	\$-	-	\$-	-\$105	-0.9
• Transfer of non Medi-Cal programs to the Office of Statewide Health Planning and Development - Local Assistance	-	-	-	-	-12,150	-
• Transfer of non Medi-Cal programs to the Mental Health Services Oversight and Accountability Commission	-	-	-	-	-1,651	-
• Transfer of non Medi-Cal programs to the Department of Public Health	-	-	-	-	-2,349	-3.8
• Transfer of non Medi-Cal programs to the Department of Education	-	-	-	-15,000	-	-
• Transfer of non Medi-Cal programs to the Department of Health Care Services - State Operations	-	-	-	-256	-9,705	-39.0
• Transfer of non Medi-Cal Programs to the Department of Health Care Services - Local Assistance	-	-	-	-	-61,235	-
• Transfer of non Medi-Cal programs to the Department of Social Services	-	-	-	-337	-787	-11.4
• Transfer Mental Health Services Fund Administration to Department of Health Care Services	-	-	-	-	-648,200	-
• Savings: Eliminate Community Treatment Facility	-	-	-	-750	-750	-
• Savings: Headquarters Contract Reductions	-	-	-	-1,183	-	-
• Savings: Eliminate Caregiver Resource Center	-	-	-	-2,918	-	-
• Savings: Various Operating Expense Reductions	-4,535	-	-	-4,920	-	-
• Savings: Alternate Classifications, Training, and Vacancies	-6,816	-	-5.2	-13,571	-	-5.2
• Savings: Streamline Documentation	-6,928	-	-2.9	-13,957	-	-3.8
• Savings: Staff Redirection	-8,428	-	-14.3	-15,429	-	-22.8
• Savings: Program Elimination/Restructuring	-8,576	-	-65.4	-24,417	-	-135.7
• Savings: Pharmaceuticals and Outside Medical Care	-2,000	-	-	-23,000	-	-
• Savings: Staffing Ratio Adjustments	-21,312	-	-241.2	-68,666	-	-421.0
• County Reimbursement Fund Adjustment	-40,000	40,000	-	-	-	-
• Lanterman-Petris-Short Commitments-Bed Rate Adjustment	-	-	-	-20,000	20,000	-
• Incompetent to Stand Trial-Treatment In County Jails	-	-	-	-3,000	-	-
<b>Totals, Policy Adjustments</b>	<b>-\$98,595</b>	<b>\$40,000</b>	<b>-329.0</b>	<b>-\$207,404</b>	<b>-\$716,932</b>	<b>-643.6</b>
<b>Totals, Budget Adjustments</b>	<b>\$58,747</b>	<b>-\$54,275</b>	<b>-875.6</b>	<b>\$28,498</b>	<b>-\$3,106,992</b>	<b>-811.0</b>

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

## State Hospital In-Hospital Population

State Hospital	Last Wednesday of Fiscal Year					Average (Two Year Average)				
	Observed	Observed	Observed	Estimated	Estimated	Observed	Observed	Observed	Estimated	Estimated
	6-24-09	6-30-10	6-30-11	6-30-12	6-30-13	08-09	09-10	10-11	11-12	12-13
Atascadero										
LPS	4	2	3	4	4	4	3	3	4	4
PC <sup>1</sup>	894	873	838	818	852	824	884	903	828	835
Other <sup>2</sup>	126	260	188	281	281	159	193	276	235	281
<b>Total</b>	<b>1,024</b>	<b>1,135</b>	<b>1,029</b>	<b>1,103</b>	<b>1,137</b>	<b>983</b>	<b>1,080</b>	<b>1,182</b>	<b>1,066</b>	<b>1,120</b>
Coalinga										
PC <sup>1</sup>	0	86	95	150	247	0	43	93	123	199
Other <sup>2</sup>	825	809	816	854	806	679	817	857	835	830
<b>Total</b>	<b>825</b>	<b>895</b>	<b>911</b>	<b>1,004</b>	<b>1,053</b>	<b>679</b>	<b>860</b>	<b>950</b>	<b>958</b>	<b>1,029</b>
Metropolitan										
LPS	206	180	188	183	183	232	193	181	186	183
PC <sup>1</sup>	423	417	400	454	470	421	420	433	427	462
Other <sup>2</sup>	13	23	24	11	31	23	18	30	18	21
<b>Total</b>	<b>642</b>	<b>620</b>	<b>612</b>	<b>648</b>	<b>684</b>	<b>676</b>	<b>631</b>	<b>644</b>	<b>630</b>	<b>666</b>
Napa										
LPS	180	176	190	192	192	197	178	184	191	192
PC <sup>1</sup>	895	889	888	915	915	905	892	902	902	915
Other <sup>2</sup>	74	87	74	52	52	52	81	70	52	52
<b>Total</b>	<b>1,149</b>	<b>1,152</b>	<b>1,152</b>	<b>1,159</b>	<b>1,159</b>	<b>1,154</b>	<b>1,151</b>	<b>1,156</b>	<b>1,093</b>	<b>1,159</b>
Patton										
LPS	79	84	80	92	92	100	82	88	86	92
PC <sup>1</sup>	1,351	1,327	1,342	1,352	1,352	1,341	1,339	1,339	1,347	1,352
Other <sup>2</sup>	78	91	68	83	83	62	84	87	76	83
<b>Total</b>	<b>1,508</b>	<b>1,502</b>	<b>1,490</b>	<b>1,527</b>	<b>1,527</b>	<b>1,504</b>	<b>1,505</b>	<b>1,514</b>	<b>1,509</b>	<b>1,527</b>
Salinas Valley										
PC	0	7				2	4	3		
Other <sup>2</sup>	211	228	366	370	370	151	219	299	368	370
<b>Total</b>	<b>211</b>	<b>235</b>	<b>366</b>	<b>370</b>	<b>370</b>	<b>153</b>	<b>223</b>	<b>302</b>	<b>368</b>	<b>370</b>
Vacaville		0								
Other <sup>2</sup>	270	277	288	509	509	266	273	336	399	509
<b>Total</b>	<b>270</b>	<b>277</b>	<b>288</b>	<b>509</b>	<b>509</b>	<b>266</b>	<b>273</b>	<b>336</b>	<b>399</b>	<b>509</b>
<b>Total</b>										
LPS	469	442	461	471	471	533	456	456	466	471
PC <sup>1</sup>	3,563	3,599	3,563	3,689	3,836	3,491	3,582	3,673	3,626	3,763
Other <sup>2</sup>	1,597	1,775	1,824	2,160	2,132	1,392	1,685	1,955	1,929	2,146
<b>Total</b>	<b>5,629</b>	<b>5,816</b>	<b>5,848</b>	<b>6,320</b>	<b>6,439</b>	<b>5,416</b>	<b>5,723</b>	<b>6,084</b>	<b>6,021</b>	<b>6,380</b>

Acronyms Used Above: Lanterman-Petris-Short (LPS) and Penal Code (PC)

<sup>1</sup> Includes Not Guilty by Reason of Insanity, Incompetent to Stand Trial, and Mentally Disordered Offender patients.

<sup>2</sup> Includes Penal Code 2684/Penal Code 2974, Welfare and Institutions Code 1756, Other Penal Code and Sexually Violent Predator patients.

## 4440 Department of State Hospitals - Continued

## Mental Health Services Act Housing Support Account

## County Transfers

County	2010-11	2011-12	2012-13
Calaveras		639,500	
Del Norte		416,700	
Kings		2,204,100	
Lassen		413,600	
Sutter/Yuba		2,365,900	
<b>Total, Transfers</b>	\$ -	\$ 6,039,800	\$ -
<b>Prior Years, Transfers</b>	\$ 394,877,100		
*Counties not participating in the MHPA Housing Program.	\$ 1,230,600	\$ 15,700	
Less County Contribution	\$ (2,163,200)		
<b>Total, After Adjustments</b>	\$ 393,944,500	\$ 6,055,500	\$ -

## Loans Closed

Project Name/County	2010-11	2011-12	2012-13
Alameda/720 E. 11th Street Apartments	\$ 1,600,000		
Kern/Haven Cottages	\$ 4,315,920		
Los Angeles/28th Street YMCA Residence	\$ 7,397,064		
Los Angeles/Epworth Apartments	\$ 3,967,770		
Los Angeles/Glenoaks Gardens	\$ 9,000,000		
Los Angeles/Horizon Apts.	\$ 1,261,632		
Los Angeles/Menlo Family Housing	\$ 2,596,570		
Los Angeles/NoHo Senior Villas	\$ 6,264,900		
Los Angeles/Osborne Place Apts.	\$ 403,667		
Los Angeles/Progress Place I & II	\$ 2,800,000		
Los Angeles/Willis Avenue Apartments	\$ 3,490,000		
Monterey/Wesley Oaks	\$ 560,348		
Riverside/Legacy	\$ 3,000,000		
Riverside/The Vineyards at Menifee	\$ 2,800,000		
Sacramento/7th & H	\$ 1,800,000		
San Francisco/220 Goldengate Ave	\$ 3,400,000		
San Mateo/Cedar Street Apts.	\$ 524,150		
San Mateo/El Camino Family Housing Phase I	\$ 1,081,600		
San Mateo/El Camino Family Housing Phase II	\$ 1,081,600		
Santa Clara/90 Archer Street Apts	\$ 1,200,000		
Santa Clara/Kings Crossing	\$ 2,150,000		
Solano/South PACE	\$ 1,940,000		
Sonoma/McMinn Ave Shared Housing	\$ 618,932		
Ventura/D Street Apartments	\$ 1,378,350		
Ventura/Paseo De Luz Apartments	\$ 2,996,000		
<b>Totals, Loans Closed</b>	\$ 67,628,503	\$ -	\$ -
<b>Prior Years, Loans Closed</b>	\$ 67,425,476	\$ -	\$ -

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

### Mental Health Services Act Housing Support Account

#### County Projects - Committed

Project Name/County	2010-11	2011-12	2012-13
Alameda/6th & Oak	\$ 300,000		
Alameda/California Hotel	\$ 2,000,000		
Alameda/Cathedral Gardens	\$ 500,000		
Alameda/Fairmont Apartments #2	\$ 100,000		
Contra Costa/Anka BHI-Scattered Site Shared Housing	\$ 3,500,000		
El Dorado/Sunset Lane Apartments	\$ 1,080,800		
Fresno/Renaissance at Alta Monte		\$ 1,500,000	
Fresno/Renaissance at Santa Clara		\$ 1,000,000	
Kern/West Columbus	\$ 3,710,995		
Los Angeles/Caroline Severance Manor		\$ 9,031,840	
Los Angeles/Mid-Celis Apartments		\$ 9,031,840	
Los Angeles/Step Up On Vine (Galaxy Hotel)	\$ 3,328,000		
Merced/Pacheco Place Shared Housing	\$ 1,072,900		
Nevada/Winter's Haven-Shared Housing Phase 1	\$ 525,000		
Nevada/Winter's Haven-Shared Housing Phase 2	\$ 818,000		
Orange/Avenida Villa Apartments	\$ 582,325		
Placer/Placer Street		\$ 1,081,600	
San Diego/Citronica One		\$ 1,414,734.00	
San Diego/The Mason Apartments		\$ 3,019,447	
San Mateo/2000 South Delaware		\$ 2,063,150	
Santa Barbara/Rancho Hermosa	\$ 1,081,600		
Santa Clara/2112 Monterey Road	\$ 1,100,000		
Santa Clara/Peacock Commons		\$ 2,304,000.00	
Santa Clara/Sobrato Apartments	\$ 3,739,599		
<b>Totals, Loans Committed</b>	<b>\$ 23,439,219</b>	<b>\$ 30,446,611</b>	<b>\$ -</b>

#### County Projects to Receive Commitments

Project Name/County	2010-11	2011-12	2012-2013
Imperial/EI Centro Family Apartments		\$ 2,660,000	
Los Angeles/5216 S. Figueroa St. Apts.		\$ 2,503,918	
Los Angeles/Cedar Springs/Hope		\$ 1,000,000	
Los Angeles/Montecito Terraces Apartments		\$ 1,000,000	
Napa/Hartle Court		\$ 2,437,200	
San Bernardino/Phoenix Apartments		\$ 1,912,374	
San Diego/9th & Broadway		\$ 4,704,000	
San Diego/COMM22		\$ 1,462,318	
San Diego/Connections		\$ 787,000	
Santa Clara/Bella Terra		\$ 562,435	
Santa Clara/Fourth Street Apartments		\$ 1,236,621	

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

## Mental Health Services Act Housing Support Account

Santa Clara/Palo Alto Family Housing		\$	500,000	
Solano/Heritage Commons		\$	1,312,000	
Stanislaus/Bennett Place Apartments		\$	1,521,711	
<b>Totals, Applications Received-In Process/Committed</b>	\$	-	\$ 23,599,577	\$ -
<b>Totals, Commitments</b>	\$	23,439,219	\$ 54,046,188	\$ -

## In Process at County Level

Project Name/County	2010-11	2011-12	2012-13
Butte/Oakdale		\$ 1,461,810	
Los Angeles/Avalon II Family Apartments		\$ 3,000,000	
Los Angeles/New Genesis Apartments		\$ 1,835,142	
Los Angeles/Parker Hotel		\$ 1,467,620	
Los Angeles/Swarthy World Society		\$ 626,490	
Los Angeles/The Bobbi Owens Family Living Community		\$ 3,600,000	
Los Angeles/TBD		\$ 1,000,000	
Los Angeles/VOALA Navy Village		\$ 1,257,960	
Orange/Liberty Senior Community Apartments		\$ 7,200,000	
Orange/Palm Courts		\$ 2,000,000	
Placer/Legacy & Advocates for the Mentally Ill		\$ 3,000,000	
San Diego/Raymond's Refuge II		\$ 1,600,000	
San Diego/Tecolote Commons		\$ 4,573,009	
San Joaquin/Zettie Miller's Haven		\$ 650,000	
San Luis Obispo/Wineman Hotel		\$ 5,774,000	
Santa Clara/Lathono		\$ 1,200,000	
Solano/House of Joy		\$ 1,200,000	
Stanislaus/615-5th Street		\$ 400,000	
Stanislaus/Meadow Glen (Coolidge Ave)		\$ 5,021,000	
<b>Totals, In Process at County Level</b>	\$ -	\$ 46,867,031	\$ -
<b>Totals, Projects</b>	\$ 91,067,722	\$ 100,913,219	\$ -

## California Housing Finance Agency (CalHFA) Estimated Fees Collected

Fees	2010-11*	2011-12**	2012-13***
Servicing Fee	\$ 293,459	\$ 104,748	\$ 440,324
Program Administrative Fee	\$ 786,993	\$ 200,648	\$ -
Loan Origination Fee	\$ 463,688	\$ 57,191	\$ 25,000
<b>Total, Fees</b>	\$ 1,544,140	\$ 362,587	\$ 465,324

\*As of 6/30/11 - Actual Amounts

\*\*7/1/11 - 8/1/11 - Estimates Based on Current Loans

\*\*\*Estimates Based on Current Applications/Loans

## 4440 Department of State Hospitals - Continued

### Mental Health Services Act Housing Support Account

**Totals**

	2010-11	2011-12	2012-13
Balance carried forward from previous year	\$ 227,601,778	\$ 134,989,916	\$ 39,753,910
Transfers	\$ -	\$ 6,039,800	\$ -
Projects	\$ (91,067,722)	\$ (100,913,219)	\$ -
Fees	\$ (1,544,140)	\$ (362,587)	\$ (465,324)
<b>Balance</b>	<b>\$ 134,989,916</b>	<b>\$ 39,753,910</b>	<b>\$ 39,288,586</b>

## 4440 Department of State Hospitals - Continued

### PROGRAM DESCRIPTIONS

#### 15 - IN-PATIENT SERVICES PROGRAM

The In-Patient Services Program administers the California state hospital system, the Forensic Conditional Release Program (CONREP), the Sex Offender Commitment Program, and the treatment and evaluation of judicially and civilly committed and voluntary patients.

#### PROGRAM ADMINISTRATION

Program administration includes headquarters functions that support the state hospital system, including policy development and management, licensing oversight, patients' rights coordination, clinical oversight, and data management.

#### IN-PATIENT SERVICES

The state hospital system includes five state hospitals: Atascadero, Metropolitan, Napa, Patton, and Coalinga. In addition, this program includes two inpatient psychiatric programs, one at the California Medical Facility in Vacaville and one at Salinas Valley State Prison, which provide treatment services to California Department of Corrections and Rehabilitation inmates. This program will also provide services to the new California Health Care Facility in Stockton which is currently under construction and scheduled to open in 2013-14.

Mental health treatment services are delivered by professionally trained clinical teams who provide full-time inpatient care to the most serious mentally ill and those incapable of living in the community. The DSH provides state-of-the-art mental health treatment services while balancing public safety.

#### CONDITIONAL RELEASE

The Forensic Conditional Release Program (CONREP) is the statewide system of community-based services for specified forensic patients. Mandated as a state responsibility by the Governor's Mental Health Initiative of 1984, the program began operations on January 1, 1986.

The goal of CONREP is to ensure greater public protection in California communities via an effective and standardized community outpatient treatment system.

#### 25 - EVALUATION AND FORENSIC SERVICES

Evaluation and Forensic Services is comprised of the Mentally Disordered Offender (MDO) and the Sexual Offender Commitment Program (SOCP). The MDO program applies only to prisoners whose crimes were committed on or after January 1, 1986. Penal Code Sections 2960-2981 require that a prisoner who meets six specific MDO criteria be ordered by the Board of Prison Terms to be treated by the DSH as a condition of parole. Welfare and Institutions Code Section 6600 et seq. (Chapter 793, Statutes of 1995) was enacted effective January 1, 1996, establishing a new category of civil commitment for persons found, upon release from prison, to be sexually violent predators (SVP). The DSH has designated this program the Sexual Offender Commitment Program (SOCP).

#### 30 - LEGAL SERVICES

Legal Services is responsible for a variety of legal issues, including representing the DSH in lawsuits related to government, constitution, employment, orders to show cause, conditions of confinement, involuntary medication, electronic convulsive therapy, and Health Insurance Portability and Accountability Act (HIPAA) and fraud. DSH attorneys make statewide court appearances, draft regulations and advise management and staff on a variety of programmatic issues.

#### 35 - DEPARTMENTAL ADMINISTRATION

Departmental Administration provides an array of services to support the state hospital system in meeting their objectives. Services provided include: budgeting, accounting, contracts and procurement, fiscal systems, information technology, personnel, labor relations, business services, local program financial support, and HIPAA.

### DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>COMMUNITY SERVICES</b>			
	<b>State Operations (Headquarters):</b>			
0001	General Fund	\$3,134	\$17,067	\$-
0890	Federal Trust Fund	2,739	3,564	-
0995	Reimbursements	21,680	18,158	-
3085	Mental Health Services Fund	26,394	12,350	-
3099	Licensing and Certification Fund, Mental Health	327	391	-

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

		2010-11*	2011-12*	2012-13*
<b>Totals, State Operations</b>		<b>\$54,274</b>	<b>\$51,530</b>	<b>\$-</b>
<b>Local Assistance:</b>				
0001	General Fund	\$591,060	\$20,846	\$-
0890	Federal Trust Fund	59,884	61,235	-
0995	Reimbursements	1,680,047	1,417,217	-
3085	Mental Health Services Fund	<u>1,243,586</u>	<u>1,521,507</u>	<u>-</u>
<b>Totals, Local Assistance</b>		<b>\$3,574,577</b>	<b>\$3,020,805</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>15 IN-PATIENT SERVICES PROGRAM</b>				
<b>State Operations:</b>				
0001	General Fund	\$-	\$-	\$1,310,894
0814	California State Lottery Education Fund	-	-	144
0995	Reimbursements	-	-	100,518
3085	Mental Health Services Fund	<u>-</u>	<u>-</u>	<u>-</u>
<b>Totals, State Operations</b>		<b>\$-</b>	<b>\$-</b>	<b>\$1,411,556</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>20 LONG-TERM CARE SERVICES</b>				
<b>State Operations:</b>				
0001	General Fund	\$1,315,649	\$1,330,269	\$-
0814	California State Lottery Education Fund	67	144	-
0995	Reimbursements	<u>81,782</u>	<u>118,813</u>	<u>-</u>
<b>Totals, State Operations</b>		<b>\$1,397,498</b>	<b>\$1,449,226</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>25 EVALUATION AND FORENSIC SERVICES</b>				
<b>State Operations:</b>				
0001	General Fund	<u>\$-</u>	<u>\$-</u>	<u>\$21,402</u>
<b>Totals, State Operations</b>		<b>\$-</b>	<b>\$-</b>	<b>\$21,402</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>30 LEGAL SERVICES</b>				
<b>State Operations:</b>				
0001	General Fund	<u>\$-</u>	<u>\$-</u>	<u>\$5,640</u>
<b>Totals, State Operations</b>		<b>\$-</b>	<b>\$-</b>	<b>\$5,640</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		1,451,772	1,500,756	1,438,598
Local Assistance		<u>3,574,577</u>	<u>3,020,805</u>	<u>-</u>
<b>Totals, Expenditures</b>		<b>\$5,026,349</b>	<b>\$4,521,561</b>	<b>\$1,438,598</b>

## EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years			2010-11*	2011-12*	2012-13*
	2010-11	2011-12	2012-13			
<b>Headquarters</b>						
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	437.6	424.6	399.1	\$28,941	\$28,356	\$28,081
Total Adjustments	-	-81.6	-125.0	-	-5,302	-6,816
Estimated Salary Savings	<u>-</u>	<u>-13.1</u>	<u>-19.4</u>	<u>-</u>	<u>-741</u>	<u>-613</u>
<b>Net Totals, Salaries and Wages</b>	<b>437.6</b>	<b>329.9</b>	<b>254.7</b>	<b>\$28,941</b>	<b>\$22,313</b>	<b>\$20,652</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,019</u>	<u>8,029</u>	<u>2,934</u>
<b>Totals, Personal Services</b>	<b>437.6</b>	<b>329.9</b>	<b>254.7</b>	<b>\$39,960</b>	<b>\$30,342</b>	<b>\$23,586</b>

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
OPERATING EXPENSES AND EQUIPMENT				\$75,947	\$78,800	\$44,255
<b>TOTALS, POSITIONS AND EXPENDITURES (Headquarters)</b>				<b>\$115,907</b>	<b>\$109,142</b>	<b>\$67,841</b>
<b>State Hospitals</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	9,462.4	11,856.6	11,862.3	\$793,059	\$840,791	\$863,164
Total Adjustments	-	-843.9	-863.1	-	43,608	36,690
Estimated Salary Savings	-	-1,416.3	-1,392.6	-	-75,335	-98,095
<b>Net Totals, Salaries and Wages</b>	<b>9,462.4</b>	<b>9,596.4</b>	<b>9,606.6</b>	<b>\$793,059</b>	<b>\$809,064</b>	<b>\$801,759</b>
Staff Benefits	-	-	-	270,509	298,885	288,150
<b>Totals, Personal Services</b>	<b>9,462.4</b>	<b>9,596.4</b>	<b>9,606.6</b>	<b>\$1,063,568</b>	<b>\$1,107,949</b>	<b>\$1,089,909</b>
OPERATING EXPENSES AND EQUIPMENT				\$230,218	\$240,681	\$237,432
SPECIAL ITEMS OF EXPENSE						
Lease Payment				\$41,954	\$42,851	\$43,289
Bond Insurance				125	133	127
<b>Totals, Special Items of Expense</b>				<b>\$42,079</b>	<b>\$42,984</b>	<b>\$43,416</b>
<b>TOTALS, POSITIONS AND EXPENDITURES (State Hospitals)</b>				<b>\$1,335,865</b>	<b>\$1,391,614</b>	<b>\$1,370,757</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>9,900.0</b>	<b>9,926.3</b>	<b>9,861.3</b>	<b>\$1,451,772</b>	<b>\$1,500,756</b>	<b>\$1,438,598</b>

## 2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
COMMUNITY SERVICES	\$3,574,577	\$3,020,805	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$3,574,577</b>	<b>\$3,020,805</b>	<b>\$-</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$46,456	\$48,443	\$-
Allocation for employee compensation	104	83	-
Adjustment per Section 3.60	769	371	-
Adjustment per Section 3.90	-2,042	-303	-
Adjustment per Section 3.91	-881	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-14	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-113	-
Adjustment per Section 4.30	207	-	-
Transfer to Item 4260-001-0001 per Provision 5	-	-3,618	-
003 Budget Act appropriation	43,097	42,983	43,415
Adjustment per Section 4.30	-1,076	-626	-
005 Budget Act appropriation	-	1,200	-
011 Budget Act appropriation (State Hospitals)	1,185,375	1,167,633	1,292,933
Allocation for employee compensation	2,354	9,717	-
Allocation for contingencies or emergencies	50,000	-	-
Unanticipated costs from special appropriations bill	-	62,792	-

\* Dollars in thousands, except in Salary Range.

**4440 Department of State Hospitals - Continued**

<b>1 STATE OPERATIONS</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
Adjustment per Section 3.60	19,097	1,998	-
Adjustment per Section 3.90	-40,335	-11,447	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-93	-
Transfer to Legislative Claims (9670)	-1	-	-
016 Budget Act appropriation	26,703	26,703	-
017 Budget Act appropriation	1,114	1,085	1,088
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	16	3	-
Adjustment per Section 3.90	-35	-3	-
Adjustment per Section 3.91	-18	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-3	-
Adjustment per Section 4.30	4	-	-
Welfare and Institutions Code Section 4094	45	45	-
Welfare and Institutions Code Section 4112(b)	523	500	500
Prior year balances available:			
Chapter 322, Statutes of 2007	2,706	-	-
<b>Totals Available</b>	<b>\$1,334,183</b>	<b>\$1,347,336</b>	<b>\$1,337,936</b>
Unexpended balance, estimated savings	-15,400	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,318,783</b>	<b>\$1,347,336</b>	<b>\$1,337,936</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	\$67	\$144	\$144
<b>TOTALS, EXPENDITURES</b>	<b>\$67</b>	<b>\$144</b>	<b>\$144</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,539	\$3,517	\$-
Allocation for employee compensation	5	3	-
Adjustment per Section 3.60	57	17	-
Adjustment per Section 3.90	-57	-14	-
Adjustment per Section 3.91	-200	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-2	-
Adjustment per Section 4.30	29	-	-
Budget Adjustment	-634	44	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,739</b>	<b>\$3,564</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$103,462	\$136,971	\$100,518
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,077	\$12,339	\$-
Allocation for employee compensation	49	14	-
Adjustment per Section 3.60	567	61	-
Adjustment per Section 3.90	-561	-50	-
Adjustment per Section 3.91	-1,986	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-7	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-7	-
Adjustment per Section 4.30	174	-	-
<b>Totals Available</b>	<b>\$33,320</b>	<b>\$12,350</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Unexpended balance, estimated savings	-6,926	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$26,394</b>	<b>\$12,350</b>	<b>\$-</b>
<b>3099 Licensing and Certification Fund, Mental Health</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$384	\$390	\$-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-6	-1	-
Adjustment per Section 3.91	-23	-	-
Adjustment per Section 4.30	5	-	-
<b>Totals Available</b>	<b>\$367</b>	<b>\$391</b>	<b>\$-</b>
Unexpended balance, estimated savings	-40	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$327</b>	<b>\$391</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,451,772</b>	<b>\$1,500,756</b>	<b>\$1,438,598</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
102 Budget Act appropriation (Early Mental Health Initiative)	\$15,000	\$15,000	\$-
<b>Totals Available</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$-</b>
Unexpended balance, estimated savings	-13	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,987</b>	<b>\$15,000</b>	<b>\$-</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,780	\$2,780	\$-
103 Budget Act appropriation (Mental Health Managed Care)	150,347	148	-
105 Budget Act appropriation	483,048	-	-
111 Budget Act appropriation (Brain Damaged Adults)	2,918	2,918	-
<b>Totals Available</b>	<b>\$639,093</b>	<b>\$5,846</b>	<b>\$-</b>
Unexpended balance, estimated savings	-63,020	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$576,073</b>	<b>\$5,846</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$60,691	\$60,691	\$-
Budget Adjustment	-807	544	-
<b>TOTALS, EXPENDITURES</b>	<b>\$59,884</b>	<b>\$61,235</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,680,047	\$1,417,217	\$-
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$12,150	\$12,150	\$-
103 Budget Act Appropriation	-	183,590	-
105 Budget Act Appropriation	-	578,981	-
295 Budget Act appropriation	-	98,586	-
Welfare and Institutions Code Section 5890	1,231,461	648,200	-
<b>Totals Available</b>	<b>\$1,243,611</b>	<b>\$1,521,507</b>	<b>\$-</b>
Unexpended balance, estimated savings	-25	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,243,586</b>	<b>\$1,521,507</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,574,577	\$3,020,805	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,026,349	\$4,521,561	\$1,438,598

## FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
<b>3099 Licensing and Certification Fund, Mental Health <sup>s</sup></b>			
BEGINNING BALANCE	\$115	\$162	\$135
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	374	364	360
Total Revenues, Transfers, and Other Adjustments	\$374	\$364	\$360
Total Resources	\$489	\$526	\$495
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4440 Department of State Hospitals (State Operations)	327	391	-
5180 Department of Social Services (State Operations)	-	-	391
Total Expenditures and Expenditure Adjustments	\$327	\$391	\$391
FUND BALANCE	\$162	\$135	\$104
Reserve for economic uncertainties	162	135	104

## CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
<b>Totals, Authorized Positions</b>	9,900.0	12,281.2	12,261.4	\$822,000	\$869,147	\$891,245
Salary Adjustments	-	-	-	-	-	1,780
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
<b>Headquarters:</b>						
<b>MEDI-CAL TRANSFER:</b>						
Mental Hlth Prog Administrator	-	-0.8	-1.0	6,779-7,474	-72	-89
C.E.A. II	-	-0.8	-1.0	6,173-13,381	-91	-114
Systems Software Spec III-Tech	-	-1.6	-2.0	6,110-7,796	-117	-147
DP Mgr II	-	-0.8	-1.0	5,849-7,464	-59	-74
Supvng Govtl Auditor II	-	-0.8	-1.0	5,576-7,063	-68	-85
Mental Hlth Pgrm Supvr	-	-2.4	-3.0	5,576-6,727	-186	-232
Staff Svcs Mgr II	-	-0.8	-1.0	5,576-6,727	-65	-81
Sr Programmer Analyst-Spec	-	-1.6	-2.0	5,571-7,109	-119	-141
System Software Spec II-Tech	-	-0.8	-1.0	5,561-7,097	-68	-85
Consulting Psychologist	-	-4.0	-5.0	5,548-7,649	-383	-478
Research Prog Spec II	-	-0.8	-1.0	5,309-6,451	-61	-77
Supvng Govtl Auditor I	-	-3.2	-4.0	5,079-6,434	-236	-296
Research Mgr I-Gen	-	-1.6	-2.0	5,079-6,127	-139	-174
Staff Svcs Mgr I	-	-1.6	-2.0	5,079-6,127	-105	-131
Staff Info Sys Analyst-Spec	-	-0.8	-1.0	5,065-6,466	-49	-61
Staff Programmer Analyst-Spec	-	-2.4	-3.0	5,065-6,466	-174	-216
Nurse Evaluator II-Hlth	-	-0.8	-1.0	4,917-6,269	-60	-75
Research Prog Spec I-Social/Behavioral	-	-1.6	-2.0	4,833-5,874	-112	-140
Staff Mental Hlth Spec	-	-13.6	-17.0	4,833-5,874	-909	-1,136
Assoc Info Sys Analyst-Spec	-	-0.8	-1.0	4,619-5,897	-57	-71
Gen Auditor III	-	-7.2	-9.0	4,619-5,897	-467	-615
Research Analyst II-Gen	-	-2.4	-3.0	4,619-5,616	-94	-118

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Assoc Govtl Prog Analyst	-	-8.0	-10.0	4,400-5,348	-461	-578
Assoc Mental Hlth Spec	-	-8.0	-10.0	4,400-5,348	-528	-661
Sr Acctng Ofcr-Spec	-	-0.8	-1.0	4,400-5,348	-51	-64
Exec Asst	-	-0.8	-1.0	3,288-3,996	-38	-48
Acctg Analyst	-	-0.8	-1.0	3,106-4,670	-31	-39
Auditor I	-	-1.6	-2.0	3,106-3,966	-69	-86
Staff Svcs Analyst	-	-4.0	-5.0	2,817-4,446	-201	-252
Ofc Techn-Typing	-	-5.6	-7.0	2,686-3,264	-201	-252
Statistical Clk	-	-0.8	-1.0	2,638-3,209	-31	-39
<b>TOTALS, MEDI-CAL TRANSFER</b>	-	<b>-81.6</b>	<b>-102.0</b>	<b>\$-</b>	<b>-\$5,302</b>	<b>-\$6,655</b>
<b>NON MEDI-CAL TRANSFER:</b>						
<b>To DHCS:</b>						
<b>Mental Hlth Planning Council:</b>						
Executive Ofcr	-	-	-1.0	7,261-7,852	-	-86
C.E.A. I	-	-	-1.0	6,173-13,381	-	-72
Accounting Administrator-Supvr	-	-	-1.0	5,576-6,727	-	-70
Systems Software Spec II-Tech	-	-	-1.0	5,561-7,097	-	-67
Research Prog Spec II	-	-	-1.0	5,309-6,451	-	-63
Staff Svcs Mgr I	-	-	-3.0	5,079-6,127	-	-209
Hlth Education Consultant III	-	-	-1.0	4,931-6,164	-	-73
Staff Mental Hlth Spec	-	-	-5.0	4,833-5,874	-	-327
Research Prog Spec I	-	-	-1.0	4,833-5,874	-	-66
Research Analyst II-Gen	-	-	-1.0	4,619-5,616	-	-62
Research Analyst II-Social/Behavioral	-	-	-2.0	4,619-5,616	-	-124
Assoc Accounting Analyst	-	-	-2.0	4,619-5,616	-	-123
Assoc Govtl Prog Analyst	-	-	-7.0	4,400-5,348	-	-394
Assoc Mental Hlth Spec	-	-	-9.0	4,400-5,348	-	-539
Sr Accounting Spec	-	-	-1.0	4,400-5,348	-	-64
Staff Svcs Analyst	-	-	-1.0	2,817-4,446	-	-56
Ofc Techn-Typing	-	-	-3.0	2,686-3,264	-	-114
<b>To DPH:</b>						
Staff Svcs Mgr I	-	-	-1.0	5,079-6,127	-	-71
Staff Mental Hlth Spec	-	-	-1.0	4,833-5,874	-	-68
Assoc Govtl Prog Analyst	-	-	-2.0	4,400-5,348	-	-111
<b>To DSS:</b>						
Staff Svcs Mgr II-Supvr	-	-	-1.0	5,576-6,727	-	-79
Sr Pgrm Analyst-Spec	-	-	-1.0	5,571-7,109	-	-81
Staff Svcs Mgr I	-	-	-1.0	5,079-6,127	-	-67
Nurse Evaluator II - Hlth	-	-	-1.0	4,917-6,269	-	-71
Assoc Mental Hlth Spec	-	-	-3.0	4,400-5,348	-	-183
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-64
Staff Svcs Analyst	-	-	-3.0	2,817-4,446	-	-134
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-26
<b>To OSHPD:</b>						
<b>MHSA Comm Prog Sup:</b>						
Staff Mental Hlth Spec	-	-	-1.0	4,833-5,874	-	-68
<b>TOTALS, NON MEDI-CAL TRANSFER</b>	-	-	<b>-58.0</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$3,532</b>
<b>Total Workload and Administrative Adjustments</b>	-	<b>-81.6</b>	<b>-160.0</b>	<b>\$-</b>	<b>-\$5,302</b>	<b>-\$10,187</b>

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
<b>Proposed New Positions:</b>						
<b>DATA SECURITY AND INTRUSION DETECTION AND PREVENTION-HIPAA:</b>						
<b>Director's Office</b>						
Sr Info Systems Analyst	-	-	1.0	5,571-7,109	-	76
Staff Info Systems Analyst	-	-	1.0	5,065-6,466	-	69
Systems Software Spec	-	-	1.0	5,064-6,465	-	69
<b>TOTALS, HIPAA</b>	-	-	<b>3.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$214</b>
<b>DMH LEGAL - AB366-2011 ADMINISTRATIVE HEARINGS:</b>						
<b>Legal Services:</b>						
Staff Counsel I	-	-	2.0	4,674-7,828	-	150
<b>TOTALS, AB366</b>	-	-	<b>2.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$150</b>
<b>DMH LEGAL - PERSONNEL ACTIONS:</b>						
<b>Legal Services:</b>						
Staff Counsel I	-	-	2.0	4,674-7,828	-	150
<b>TOTALS, DMH LEGAL - PERSONNEL ACTIONS</b>	-	-	<b>2.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$150</b>
<b>DMH LEGAL - MDO EVALUATIONS:</b>						
<b>Long-Term Care Services:</b>						
Mentally Disordered Offender:						
Consulting Psychologist	-	-	2.0	8,811-9,158	-	216
<b>TOTALS, DMH LEGAL - MDO EVALUATIONS</b>	-	-	<b>2.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$216</b>
<b>DMH LEGAL - SVP EVALUATIONS:</b>						
<b>Long-Term Care Services:</b>						
Sex Offender Commitment Program:						
Consulting Psychologist	-	-	8.0	8,811-9,158	-	863
Sexually Violent Predator Evaluator	-	-	8.0	-	-	1,160
<b>TOTALS, DMH LEGAL - SVP EVALUATIONS</b>	-	-	<b>16.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,023</b>
<b>DMH LEGAL - SVP, IST INVOLUNTARY TREATMENT COURT MATTERS:</b>						
<b>Legal Services:</b>						
Staff Counsel I	-	-	4.0	4,674-7,828	-	300
Legal Secty	-	-	2.0	3,038-3,878	-	83
<b>TOTALS, DMH COURT MATTERS</b>	-	-	<b>6.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$383</b>
<b>ESTABLISHMENT OF JOB ANALYSIS UNIT:</b>						
<b>Administrative Services</b>						
Human Resources:						
Assoc Pers Analyst	-	-	4.0	4,440-5,348	-	235
<b>TOTALS, ESTABLISHMENT OF JOB ANALYSIS UNIT</b>	-	-	<b>4.0</b>	<b>\$-</b>	<b>-</b>	<b>235</b>
<b>Total Proposed New Positions</b>	-	-	<b>35.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,371</b>
<b>Subtotal, Headquarters</b>	-	<b>-81.6</b>	<b>-125.0</b>	<b>\$-</b>	<b>-\$5,302</b>	<b>-\$6,816</b>
<b>State Hospitals</b>						
<b>Workload and Administrative Adjustments:</b>						
<b>CLOSURE OF DEPARTMENT OF JUVENILE JUSTICE (DJJ)</b>						
<b>Metropolitan State Hospital</b>						
Staff Psychiatrist-Safety	-	-1.2	-1.4	8,122-10,649	-198	-265

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Pharmacist I	-	-1.2	-1.6	4,818-5,474	-106	-141
Prog Asst-Mental Disabilities	-	-0.8	-1.0	4,475-5,401	-55	-74
Psychologist-Clinical	-	-0.7	-0.9	4,284-5,623	-46	-62
Unit Supvr-Safety	-	-0.8	-1.0	4,025-4,846	-51	-68
Assoc Mental Hth Spec	-	-0.8	-1.0	3,915-4,759	-44	-58
Hlth Svcs Spec	-	-0.8	-1.0	3,779-4,555	-58	-78
Registered Nurse	-	-5.7	-7.4	3,364-4,784	-450	-600
Clinical Soc Worker-Hlth	-	-2.3	-2.7	3,163-3,942	-97	-129
Registered Dietitian-Safety	-	-0.4	-0.5	2,954-3,677	-18	-25
Sr Psych Techn	-	-2.4	-3.0	2,933-3,906	-120	-160
Rehab Therapist	-	-1.4	-1.7	2,753-3,771	-55	-73
Auto Equip Opr I	-	-1.4	-1.7	2,715-3,257	-51	-68
Psych Techn	-	-10.3	-13.3	2,617-3,440	-475	-634
Dietetic Techn-Safety	-	-0.4	-0.5	2,444-2,971	-14	-18
Ofc Techn	-	-0.8	-1.0	2,390-2,905	-27	-36
Hlth Recd Techn I	-	-0.8	-1.0	2,348-2,855	-28	-37
Pharmacy Techn	-	-1.2	-1.6	2,348-2,855	-44	-59
Info Sys Techn Spec	-	-0.4	-0.5	2,207-3,168	-18	-24
Lab Asst	-	-0.8	-1.0	1,916-2,498	-22	-30
Food Svcs Techn I	-	-2.2	-2.5	1,837-2,231	-47	-62
Temporary Help	-	-0.6	-3.6	-	-100	-132
<b>TOTALS, CLOSURE OF DJJ</b>	<b>-</b>	<b>-37.4</b>	<b>-49.9</b>	<b>\$-</b>	<b>-\$2,124</b>	<b>-\$2,833</b>
<b>STATE HOSPITAL SAVINGS PROPOSALS</b>						
Sr Psychiatrist-Supvr	-	-3.0	-3.0	18,774-22,936	-1,464	-799
Sr Psychiatrist -Spec	-	-	-3.0	18,324-22,377	-	-907
Staff Psychiatrist-Safety	-	-40.4	-73.8	18,146-20,711	-14,866	-19,398
Sr Psychologist -Supvr	-	-1.2	-8.0	8,522-9,158	-230	-1,064
Nurse Practitioner-Safety	-	-2.0	-2.0	8,240-9,474	-363	-263
Sr Psychologist -Spec	-	-	-9.0	8,015-8,930	-	-1,111
Psychologist - Clinical - Safety	-	-10.5	-50.8	8,000-8,505	-1,414	-5,759
Sr Psychologist	-	-1.0	-4.0	7,751-8,930	-173	-502
Physician and Surgeon	-	-2.0	-4.0	7,534-16,413	-626	-905
Coord-Nursing	-	-	-1.0	7,116-8,651	-	-117
Prog Director - Mental Disabilities	-	-4.0	-4.0	6,656-7,587	-586	-422
Hlth Svcs Spec	-	-5.0	-5.0	6,623-8,030	-946	-554
Clinical Psychologist	-	-9.0	-34.0	6,554-8,506	-1,572	-3,871
Sr Rehab Therapist	-	-	-1.0	6,367-6,492	-	-95
Prog Asst-Mental Disabilities	-	-1.0	-1.0	6,338-7,226	-140	-100
Public Hlth Nurse	-	-2.0	-2.0	6,331-8,062	-295	-214
Unit Supvr-Safety	-	-14.8	-16.0	6,312-6,882	-1,989	-1,460
Supvng Psych Soc Worker	-	-	-2.0	6,264-7,371	-	-202
Sr Med Techn Asst	-	-47.0	-47.0	5,675-6,892	-6,327	-4,386
Med Techn Asst	-	-88.5	-88.5	5,505-6,144	-10,568	-7,654
Supvr Rehab Therapist	-	-	-2.0	5,492-6,637	-	-178
Asst Chief	-	-4.0	-4.0	5,349-6,454	-489	-350
Rehab Therapist	-	-22.0	-65.8	5,230-6,064	-2,852	-5,867
Psych Nursing Educ Director	-	-1.0	-1.0	5,116-6,626	-119	-87
Clinical Soc Worker	-	-30.0	-88.8	5,112-6,889	-3,457	-6,113

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Teacher-Learning Handicapped-Mentally Disabled	-	-2.0	-2.0	4,819-6,454	-230	-168
Hlth and Safety Ofc	-	-1.0	-1.0	4,622-5,576	-54	-39
Asst Director, Dietetics	-	-1.0	-1.0	4,614-5,607	-104	-76
Research Analyst	-	-1.0	-1.0	4,467-5,431	-76	-73
Patient Benefit and Ins Ofcr II	-	-1.0	-1.0	4,306-5,232	-97	-70
Speech Pathologist I	-	-0.5	-0.5	4,080-5,098	-47	-34
Med Recds Director	-	-1.0	-1.0	4,061-4,936	-94	-66
Behavioral Spec I	-	-	-2.0	4,019-5,828	-	-146
Business Service Officer	-	-1.0	-1.0	3,845-4,622	-86	-63
Voc Instructor-Industrial Arts	-	-	-2.0	3,825-6,454	-	-152
Librarian	-	-1.0	-1.0	3,796-4,846	-90	-64
Carpenter I	-	-1.0	-1.0	3,660-4,012	-79	-57
Teacher-State Hosp-Adult Educ	-	-19.2	-47.3	3,571-5,744	-2,140	-3,320
Hlth Recd Techn II	-	-1.0	-1.0	3,364-3,676	-72	-52
Industrial Therapist- Safety	-	-	-1.0	3,094-3,852	-	-99
Hlth Recds Techn I	-	-3.0	-3.0	3,061-3,505	-205	-145
Med Transcriber	-	-1.0	-1.0	2,896-3,520	-65	-48
Dietetic Techn	-	-2.0	-2.0	2,746-3,339	-122	-90
Ofc Techn	-	-3.0	-3.0	2,686-3,264	-122	-133
Cook Spec II	-	-1.0	-1.0	2,659-3,223	-61	-44
Supvng Housekeeper I	-	-2.0	-2.0	2,507-3,050	-108	-78
Teaching Asst- Safety	-	-	-2.0	2,312-2,810	-	-76
Ofc Asst	-	-11.0	-17.0	2,143-2,826	-745	-965
Temporary Help	-	-4.0	-4.0	-	-381	-276
<b>Totals, ALL HOSPITAL SAVINGS PROPOSALS</b>	<b>-</b>	<b>-346.2</b>	<b>-619.5</b>	<b>\$-</b>	<b>-\$53,454</b>	<b>-\$68,712</b>
<b>WORKFORCE CAP TRUE-UP</b>						
<b>Atascadero State Hospital</b>						
<b>Level-of-Care-Professional:</b>						
Sr Psychiatrist-Spec	-	-2.0	-2.0	9,845-13,170	-	-
Sr Psychiatrist-Supvr	-	-2.0	-2.0	9,626-13,506	-	-
Staff Psychiatrist-Safety	-	-44.0	-44.0	9,126-12,863	-	-
Sr. Psychologist-Supvr	-	-1.0	-1.0	5,716-7,649	-	-
Psychologist-Clinical	-	-2.0	-2.0	4,813-6,635	-	-
Teacher-Learning Handicapped, Mentally Disabled	-	-0.9	-0.9	3,825-6,454	-	-
Clinical Social Worker-Hlth	-	-4.0	-4.0	3,554-4,430	-	-
Rehab Therapist-Recr-Safety	-	-1.0	-1.0	3,094-3,852	-	-
<b>Level-of-Care Nursing:</b>						
Supvng Registered Nurse-Safety	-	-1.0	-1.0	5,060-6,551	-	-
Registered Nurse-Safety	-	-6.0	-6.0	4,654-6,804	-	-
Psych Techn	-	-29.0	-29.0	3,033-3,987	-	-
Student Asst	-	-0.1	-0.1	1,458-1,941	-	-
<b>Coalinga State Hospital</b>						
<b>Level-of-Care-Professional:</b>						
Sr Psychiatrist-Spec	-	-5.0	-5.0	9,845-23,496	-	-
Sr Psychiatrist-Supvr	-	-2.0	-2.0	9,626-24,083	-	-
Staff Psychiatrist-Safety	-	-19.0	-19.0	9,126-22,377	-	-
Physician and Surgeon-Safety	-	-1.0	-1.0	7,534-16,413	-	-
Psychologist-Clinical-Safety	-	-3.0	-3.0	4,813-8,930	-	-

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Clinical Social Worker-Safety	-	-1.0	-1.0	3,554-7,233	-	-
Rehab Therapist-Recr-Safety	-	-7.0	-7.0	3,094-6,367	-	-
<b>Level-of-Care Nursing:</b>						
Registered Nurse-Safety	-	-10.0	-10.0	4,654-8,853	-	-
Sr Psych Techn-Safety	-	-1.0	-1.0	3,400-5,858	-	-
Psych Techn-Safety	-	-24.0	-24.0	3,033-5,161	-	-
<b>Metropolitan State Hospital</b>						
<b>Level-of-Care-Professional:</b>						
Sr Psychiatrist-Supvr	-	-2.5	-2.5	9,626-13,506	-	-
Staff Psychiatrist-Safety	-	-5.0	-5.0	9,126-21,311	-	-
Physician and Surgeon-Safety	-	-0.2	-0.2	7,534-16,413	-	-
Sr. Psychologist-Supvr	-	-1.0	-1.0	5,716-9,616	-	-
Sr. Psychologist-Spec	-	-1.0	-1.0	5,285-9,376	-	-
Psychologist-Clinical-Safety	-	-4.3	-4.3	4,813-8,930	-	-
Supvng Psychiatric Soc Worker I	-	-1.0	-1.0	4,013-4,878	-	-
Clinical Social Worker	-	-0.2	-0.2	3,554-7,233	-	-
Rehab Therapist-Art-Safety	-	-1.0	-1.0	3,094-6,064	-	-
Rehab Therapist-Music-Safety	-	-1.5	-1.5	3,094-3,852	-	-
<b>Level-of-Care Nursing:</b>						
Supvng Registered Nurse-Safety	-	-3.0	-3.0	5,060-6,551	-	-
Registered Nurse-Safety	-	-6.0	-6.0	4,654-6,804	-	-
Unit Supvr-Safety	-	-3.0	-3.0	4,523-5,445	-	-
Psych Techn	-	-61.0	-61.0	3,033-3,987	-	-
Licensed Voc Nurse-Safety	-	-3.0	-3.0	2,612-3,335	-	-
Psych Techn Asst	-	-1.0	-1.0	2,453-2,870	-	-
<b>Napa State Hospital</b>						
<b>Level-of-Care-Professional:</b>						
Sr Psychiatrist-Supvr	-	-2.0	-2.0	9,626-13,506	-	-
Sr Psychiatrist-Spec	-	-1.0	-1.0	9,521-12,737	-	-
Psychologist-Clinical-Safety	-	-1.0	-1.0	4,813-6,635	-	-
Rehab Therapist-Recr-Safety	-	-1.0	-1.0	3,094-3,852	-	-
<b>Level-of-Care Nursing:</b>						
Unit Supvr-Safety	-	-1.0	-1.0	4,523-5,445	-	-
<b>Patton State Hospital</b>						
<b>Level-of-Care-Professional:</b>						
Sr Psychiatrist-Supvr	-	-1.0	-1.0	9,626-13,506	-	-
Staff Psychiatrist-Safety	-	-15.9	-15.9	9,126-12,863	-	-
Sr. Psychologist-Supvr	-	-1.0	-1.0	5,716-7,649	-	-
Psychologist-Clinical-Safety	-	-1.0	-1.0	4,813-6,635	-	-
Clinical Social Worker-Safety	-	-5.0	-5.0	3,554-4,430	-	-
Supvng Rehab Therapist-Safety	-	-1.0	-1.0	3,497-6,367	-	-
Rehab Therapist-Occ-Safety	-	-1.0	-1.0	3,241-4,450	-	-
Rehab Therapist-Art-Safety	-	-1.0	-1.0	3,241-4,045	-	-
Rehab Therapist-Recr-Safety	-	-9.3	-9.3	3,094-3,852	-	-
Rehab Therapist-Music-Safety	-	-1.5	-1.5	3,094-3,852	-	-
<b>Level-of-Care Nursing:</b>						
Supvng Registered Nurse-Safety	-	-1.0	-1.0	5,060-6,551	-	-
Registered Nurse-Safety	-	-28.0	-28.0	4,654-6,804	-	-

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Unit Supvr-Safety	-	-5.0	-5.0	4,523-5,445	-	-
Psych Techn	-	-26.0	-26.0	3,033-3,987	-	-
<b>Non Level-of-Care:</b>						
Prog Director-Mental Disabilities	-	-1.0	-1.0	6,083-6,703	-	-
Nursing Coord-Safety	-	-2.0	-2.0	5,303-6,879	-	-
Hlth Svcs Spec	-	-8.0	-8.0	4,916-6,269	-	-
<b>Salinas Valley Psychiatric Program</b>						
<b>Level-of-Care-Professional:</b>						
Staff Psychiatrist	-	-12.0	-12.0	10,524-14,151	-	-
Physician and Surgeon-Safety	-	-2.0	-2.0	7,534-16,413	-	-
Psychologist-Clinical-Safety	-	-2.0	-2.0	4,813-6,635	-	-
Clinical Social Worker	-	-3.0	-3.0	3,554-4,430	-	-
Rehab Therapist-Recr-Safety	-	-1.0	-1.0	3,094-3,852	-	-
<b>Level-of-Care Nursing:</b>						
Sr Med Technical Asst	-	-35.0	-35.0	5,675-6,892	-	-
Supvng Registered Nurse-Safety	-	-8.0	-8.0	5,060-6,551	-	-
Registered Nurse-Safety	-	-11.0	-11.0	4,654-6,804	-	-
Med Technical Asst	-	-96.0	-96.0	4,206-5,851	-	-
<b>Non Level-of-Care:</b>						
Custodian	-	-0.5	-0.5	2,098-2,549	-	-
<b>Vacaville Psychiatric Program</b>						
<b>Level-of-Care-Professional:</b>						
Staff Psychiatrist-Safety-Corr and Rehab	-	-8.5	-8.5	10,524-22,377	-	-
Nurse Practitioner-Safety	-	-1.0	-1.0	6,256-8,526	-	-
Prog Director-Mental Disabilities	-	-1.0	-1.0	6,083-6,703	-	-
Prog Asst-Mental Disabilities	-	-1.0	-1.0	5,028-6,069	-	-
Hlth Svcs Spec-Safety	-	-1.0	-1.0	4,916-8,030	-	-
Clinical Social Worker-Safety	-	-6.8	-6.8	3,554-7,233	-	-
Rehab Therapist-Recr-Safety	-	-0.5	-0.5	3,241-6,367	-	-
Rehab Therapist-Occ-Safety	-	-1.0	-1.0	3,094-6,367	-	-
Rehab Therapist-Music-Safety	-	-1.0	-1.0	3,094-6,367	-	-
Deitetic Techn-Safety	-	-2.0	-2.0	2,746-3,339	-	-
<b>Level-of-Care Nursing:</b>						
Sr Med Tech Asst-Psychiatric	-	-15.8	-15.8	5,675-6,892	-	-
Supvng Registered Nurse-Safety	-	-4.0	-4.0	5,060-9,535	-	-
Registered Nurse-Safety	-	-6.5	-6.5	4,654-8,853	-	-
<b>Non Level-of-Care:</b>						
Prop Controller I	-	-1.0	-1.0	2,902-3,527	-	-
Ofc Techn-Typing	-	-2.0	-2.0	2,686-3,264	-	-
Cook Spec II	-	-1.0	-1.0	2,659-3,233	-	-
<b>TOTALS, WORKFORCE CAP TRUE-UP</b>	-	<b>-600.0</b>	<b>-600.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>COLEMAN WAITLIST and INFORMATION TECHNOLOGY</b>						
<b>Atascadero State Hospital</b>						
<b>Level-of-Care-Professional:</b>						
Staff Psychiatrists	-	1.8	2.7	9,126-21,311	392	587
Psychologists	-	1.8	2.7	8,000-8,505	173	258
Rehab Therapist	-	1.1	1.7	5,408-6,064	72	110

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Clinical Soc Worker-Safety	-	1.1	1.7	2,854-3,526	70	107
<b>Level-of-Care-Nursing</b>						
Registered Nurse	-	5.3	8.0	6,938-8,030	443	662
Unit Supvr-Safety	-	0.6	1.0	6,527-6,882	47	78
Sr Psych Tech	-	2.0	3.0	5,381-5,579	130	192
Psych Tech	-	8.0	12.0	4,798-4,915	463	685
<b>Non Level-of-Care</b>					-	-
Corr Case Recds Analyst	-	0.6	1.0	3,658-4,446	27	43
Hosp Police	-	0.5	0.7	3,455-4,360	21	29
Hlth Recds Techn I	-	0.2	0.3	3,207-3,505	8	11
Med Transcriber	-	0.2	0.3	2,098-2,549	6	9
Custodian	-	0.2	0.3	2,098-2,549	5	7
<b>Coalinga State Hospital</b>						
<b>Level-of-Care-Professional:</b>						
Staff Psychiatrist	-	2.1	3.2	9,126-21,311	390	584
Hosp Police Sgt	-	1.2	1.8	3,825-6,454	62	93
Psych Soc Worker	-	2.1	3.2	3,788-4,786	102	153
Psychologist-Clinical	-	2.1	3.2	3,554-4,430	170	256
Hosp Police Ofcr	-	9.7	14.5	3,455-4,360	453	680
Teacher-State Hosp-Adult Educ	-	1.2	1.8	3,094-6,064	74	111
Rehab Therapist-Recr-Safety	-	2.0	3.0	3,094-6,064	110	165
<b>Level-of-Care-Nursing:</b>						
Registered Nurse	-	8.7	14.9	4,654-8,030	661	1,134
Psych Techn	-	17.6	30.2	3,033-4,915	840	1,440
<b>Vacaville Psychiatric Hospital - VPP</b>						
<b>Level-of-Care-Professional:</b>						
Chief Psychiatrist	-	0.4	1.0	20,747-24,495	104	249
Staff Psychiatrist	-	2.5	6.0	19,052-22,377	572	1,372
Physician and Surgeon	-	0.4	1.0	13,191-16,413	66	158
Nurse Practitioner	-	0.8	2.0	8,632-9,474	86	207
Psychologist	-	2.1	5.0	8,400-8,930	210	504
Hlth Svcs Spec	-	0.8	2.0	6,938-8,030	69	167
Rehab Therapist	-	2.5	6.0	5,579-6,367	170	409
Clinical Soc Worker	-	2.5	6.0	5,551-7,233	167	400
Registered Dietitian	-	0.8	2.0	3,993-4,854	40	96
<b>Level-of-Care-Nursing:</b>						
Supvng Registered Nurse	-	1.2	3.0	7,116-8,651	107	256
Registered Nurse	-	10.0	24.0	6,938-8,030	833	1,998
Hlth Prog Coors	-	0.4	1.0	6,389-7,762	32	77
Sr Med Techn Asst	-	4.2	10.0	5,675-6,892	284	681
Med Techn Asst	-	33.8	81.0	5,055-6,144	2,047	4,913
<b>Non-Level-of-Care</b>						
Asst Coord-Nursing Svcs	-	0.2	1.0	7,431-9,033	22	89
Coord-Nursing	-	0.2	1.0	7,116-8,651	21	85
Sr Info Sys Analyst	-	0.2	1.0	5,850-7,465	18	70
Director-Dietetics	-	0.2	1.0	5,067-6,160	15	61
Staff Info Sys Analyst	-	0.2	1.0	5,065-6,466	15	61
Staff Svcs Analyst/ Assoc Govtl Prog Analyst	-	0.5	2.0	4,400-5,348	26	106

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Hlth Recds Techn III	-	0.5	2.0	4,065-4,443	24	98
Maint Mechanic	-	0.2	1.0	3,835-4,207	12	46
Hlth Recds Techn I	-	0.5	2.0	3,524-3,851	21	85
Pers Spec	-	0.5	2.0	3,346-4,067	20	80
Supvng Cook I	-	0.2	1.0	2,901-3,526	9	35
Office Techn (Typing)	-	0.5	2.0	2,686-3,264	16	64
Cook-Spec II	-	0.8	3.0	2,659-3,233	24	96
Acctg Techn	-	0.2	1.0	2,638-3,209	8	32
Lead Custodian	-	0.2	1.0	2,252-2,737	7	27
Custodian	-	1.5	6.0	2,098-2,549	38	151
<b>Vacaville Psychiatric Program-Information</b>						
<b>Technology</b>						
<b>Administration:</b>						
Staff Info Sys Analyst	-	-	1.0	5,065-6,466	-	69
Assoc Info Sys Analyst	-	-	1.0	4,691-5,897	-	64
Asst Info Sys Analyst	-	-	1.0	3,016-4,903	-	48
<b>TOTALS, COLEMAN WAITLIST and IT</b>	-	<b>139.7</b>	<b>292.2</b>	<b>\$-</b>	<b>\$9,802</b>	<b>\$20,248</b>
<b>STOCKTON HEALTH CARE FACILITY</b>						
<b>Level-of-Care-Professional:</b>						
Sr Psychiatrist Supvr	-	-	0.5	20,383-24,083	-	133
Staff Psychiatrist	-	-	2.0	19,554-22,377	-	503
Sr Psychologist	-	-	0.1	8,416-9,376	-	11
Psychologist	-	-	2.0	8,400-8,930	-	208
Supvng Soc Worker	-	-	0.1	6,801-7,739	-	9
Clinical Soc Worker	-	-	2.0	5,687-6,889	-	151
Supvng Rehab Therapist	-	-	0.1	5,679-6,367	-	7
Rehab Therapist	-	-	2.0	5,408-6,064	-	138
Registered Dietitian	-	-	0.3	3,320-5,097	-	15
<b>Level-of-Care-Nursing:</b>						
Registered Nurse	-	-	10.0	8,030-9,296	-	1,040
Supvng Registered Nurse	-	-	1.0	7,828-9,516	-	104
Unit Supvr-Safety	-	-	1.0	6,527-6,882	-	80
Hlth Prog Coord	-	-	1.1	6,389-7,762	-	93
Sr Psych Techn	-	-	1.3	3,400-5,579	-	70
Psych Techn	-	-	22.0	3,033-5,161	-	1,082
<b>Non Level-of-Care:</b>						
Prog Director - Mental Disabilities	-	-	1.0	12,075-14,326	-	158
Registered Nurse	-	-	0.2	8,030-9,296	-	21
Supvng Registered Nurse II	-	-	0.1	7,828-9,516	-	10
Prog Asst-Mental Disabilities	-	-	0.2	6,883-7,587	-	17
Hlth Svcs Spec	-	-	0.1	6,623-8,030	-	9
Staff Svcs Mgr II	-	-	1.0	5,576-6,727	-	74
Staff Svcs Mgr I	-	-	1.1	5,079-6,127	-	74
Trng Ofcr II	-	-	0.5	5,079-6,127	-	34
Std Compliance Coord	-	-	0.5	5,067-6,114	-	34
Hlth and Safety Ofcr	-	-	1.0	4,622-5,576	-	61
Trng Ofcr I	-	-	0.5	4,402-5,350	-	29
Assoc Pers Analyst	-	-	3.0	4,400-5,348	-	176

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Labor Relations Analyst	-	-	1.0	3,658-5,350	-	54
Sr Pers Spec	-	-	1.0	3,658-4,446	-	49
Hlth Recd Techn I	-	-	1.2	3,367-3,680	-	51
Staff Svcs Analyst/ Assoc Govtl Prog Analyst	-	-	1.0	2,817-4,446	-	44
Office Techn	-	-	1.0	2,686-3,264	-	36
Pers Spec	-	-	5.0	2,602-4,067	-	200
<b>Administration:</b>						
Labor Relations Spec	-	-	1.0	5,079-6,127	-	67
Sr Acctg Ofcr	-	-	1.0	4,622-5,576	-	61
Assoc Govtl Prog Analyst	-	-	1.0	4,440-5,348	-	59
Acctg Ofcr-Spec	-	-	1.0	3,841-4,670	-	51
Accountant Trainee	-	-	1.0	3,240-3,751	-	42
Staff Svcs Analyst/ Assoc Govtl Prog Analyst	-	-	2.0	2,817-5,348	-	98
Staff Svcs Analyst	-	-	1.0	2,817-4,446	-	44
Ofc Techn	-	-	1.0	2,686-3,264	-	36
Acctg Techn	-	-	1.0	2,638-3,209	-	35
<b>Information Technology:</b>						
Sr Info Sys Analyst	-	-	2.0	5,571-7,109	-	152
Sys Software -Spec II	-	-	4.0	5,561-7,097	-	304
Sr Admin Analyst (Acctg)	-	-	1.0	5,516-6,727	-	90
<b>TOTALS, STOCKTON HEALTH CARE FACILITY</b>	-	-	<b>82.9</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,872</b>
<b>VACAVILLE PSYCHIATRIC PROGRAM (VPP) 64-BED EXPANSION</b>						
<b>Level-of-Care Professional:</b>						
Physician and Surgeon	-	-	1.0	13,886-16,413	-	182
Nurse Practitioner	-	-	1.0	9,064-10,329	-	116
Psychologist	-	-	1.0	8,400-8,930	-	104
Rehab Therapist	-	-	1.0	5,408-6,064	-	69
<b>Level-of-Care Nursing:</b>						
Registered Nurse	-	-	1.0	8,030-9,296	-	104
Sr Med Tech Asst	-	-	1.0	5,675-6,892	-	75
Med Tech Asst	-	-	6.0	5,055-6,144	-	403
<b>Administration:</b>						
Asst Coord Nursing Svcs	-	-	2.0	7,116-8,651	-	189
Prog Asst-Mental Disabilities	-	-	1.0	6,883-7,557	-	87
Hlth and Safety Officer	-	-	1.0	4,622-5,576	-	61
Trng Officer I	-	-	1.0	4,402-5,350	-	59
Hlth Recd Tech I	-	-	1.0	3,367-3,680	-	42
Auto Equip Opr I	-	-	0.2	3,051-3,660	-	8
Supvng Cook I	-	-	1.2	2,901-3,526	-	46
Med Transcriber	-	-	1.0	2,751-3,354	-	37
Office Techn (Typing)	-	-	1.0	2,686-3,264	-	36
Cook Spec II	-	-	1.5	2,659-3,233	-	53
Custodian	-	-	0.8	1,748-2,549	-	21
<b>TOTALS, VPP 64-BED EXPANSION</b>	-	-	<b>23.7</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,692</b>
<b>NAPA STATE HOSPITAL ALARM DURESS SYSTEM</b>						

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
<b>Non Level of Care:</b>						
Sys Software -Spec II	-	-	2.5	5,561-7,097	-	190
<b>TOTALS, NAPA ALARM SYSTEM</b>	-	-	<b>2.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$190</b>
<b>METROPOLITAN AND PATTON STATE HOSPITAL ALARM SYSTEM</b>						
<b>Patton State Hospital</b>						
<b>Non Level of Care:</b>						
Sys Software -Spec II	-	-	2.0	5,561-7,097	-	152
<b>Metropolitan State Hospital</b>						
<b>Non Level of Care:</b>						
Sys Software -Spec II	-	-	2.0	5,561-7,097	-	152
Assoc Info Sys Analyst	-	-	1.0	4,619-5,897	-	63
<b>TOTALS, METROPOLITAN AND PATTON ALARMS</b>	-	-	<b>5.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$367</b>
<b>BLANKET FUNDS</b>						
Overtime (Various)	-	-	-	-	56,713	61,969
Temporary Help	-	-	-	-	32,671	16,117
<b>Totals, Workload &amp; Admin Adjustments</b>	-	<b>-843.9</b>	<b>-863.1</b>	<b>\$-</b>	<b>\$43,608</b>	<b>\$34,910</b>
<b>Subtotals, State Hospitals</b>	-	<b>-843.9</b>	<b>-863.1</b>	<b>\$-</b>	<b>\$43,608</b>	<b>\$36,690</b>
<b>Total Adjustments</b>	-	<b>-925.5</b>	<b>-988.1</b>	<b>\$-</b>	<b>\$38,306</b>	<b>\$29,874</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>9,900.0</b>	<b>11,355.7</b>	<b>11,273.3</b>	<b>\$822,000</b>	<b>\$907,453</b>	<b>\$921,119</b>

## INFRASTRUCTURE OVERVIEW

The Department of State Hospitals operates five state hospitals throughout California including: Atascadero State Hospital (San Luis Obispo County), Coalinga State Hospital (Fresno County), Metropolitan State Hospital (Los Angeles County), Napa State Hospital (Napa County), and Patton State Hospital (San Bernardino County). These five facilities comprise over 6.6 million gross square feet of space on 2,600 acres of land. Each state hospital provides inpatient treatment services for California's mentally disabled.

## SUMMARY OF PROJECTS

		State Building Program Expenditures	2010-11*	2011-12*	2012-13*
<b>55</b>	<b>CAPITAL OUTLAY</b>				
	<b>Major Projects</b>				
<b>55.40</b>	<b>NAPA STATE HOSPITAL</b>		<b>\$-</b>	<b>\$4,302</b>	<b>\$58,629</b>
55.40.280	Construct New Main Kitchen		-	-	28,954 <sup>WCn</sup>
55.40.285	Metropolitan and Napa Fire Sprinkler System for Skilled Nursing Facility		-	2,092 <sup>PWg</sup>	15,559 <sup>Cg</sup>
55.40.295	Fire Alarm Replacement System		-	2,210 <sup>PWg</sup>	14,116 <sup>Cg</sup>
<b>55.45</b>	<b>PATTON STATE HOSPITAL</b>		<b>\$-</b>	<b>\$-</b>	<b>\$33,136</b>
55.45.295	Construct New Main Kitchen		-	-	33,136 <sup>WCn</sup>
	<b>Totals, Major Projects</b>		<b>\$-</b>	<b>\$4,302</b>	<b>\$91,765</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$-</b>	<b>\$4,302</b>	<b>\$91,765</b>
<b>FUNDING</b>			<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0001	General Fund			\$-	\$4,302
0660	Public Buildings Construction Fund			-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$-</b>	<b>\$4,302</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

\* Dollars in thousands, except in Salary Range.

## 4440 Department of State Hospitals - Continued

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$4,302	\$29,675
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$4,302</b>	<b>\$29,675</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 4440-301-0660, Budget Act of 2005, as reappropriated by Item 4440-490, Budget Act of 2006 and Item 4440-491, Budget Act of 2007	\$28,982	\$28,982	-
Item 4440-301-0660, Budget Act of 2008	<u>62,090</u>	<u>62,090</u>	<u>\$62,090</u>
<b>Totals Available</b>	<b>\$91,072</b>	<b>\$91,072</b>	<b>\$62,090</b>
Unexpended balance, estimated savings	-	-28,982	-
Balance available in subsequent years	<u>-91,072</u>	<u>-62,090</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$62,090</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$-</b>	<b>\$4,302</b>	<b>\$91,765</b>

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